

Non Housing Capital Programme 2012/13 – 2014/15 Budget

Project Description	Carry Forward	Proposed Budget 2012/13	Proposed Budget 2013/14	Proposed Budget 2014/15
		£'000	£'000	£'000
Projects Continued from 11/12				
Western Peripheral Route (Net)	0	4,100	1,000	600
3 rd Don Crossing	0	430	7,010	6,400
Tullos Pool	0	871	100	0
NESTRANS – Capital Grant	0	960	882	1,295
Ness Landfill Restoration	0	4,000	0	0
Hill of Tramaud Landfill – Change of Law Costs	500	500	0	0
Corporate Office Accommodation	0	1,000	0	0
Carry forward - legally committed				
Land Acquisition Contingency	550	650	0	0
3R's Furniture, Fittings & Equipment	50	50	0	0
Data Centre Move	223	223	0	0
Integrated Drugs Service	650	650	0	0
Duthie Park & Winter Gardens Replacement Greenhouses	4	4	0	0
New Projects				
Marchburn House	0	912	0	0
Raeden Centre	0	771	5,722	6,393
Victoria House	0	1,271	1,272	0
Hydrogen Buses	0	400	400	400
City Broadband	0	1,000	1,000	0
School Estate Strategy (Riverbank / Newhills / Bucksburn)	0	250	1,000	tbc
Rolling Programmes				
Police – Capital Grant	790	1,497	651	954
ICT Rolling Programme	0	0	0	0
Corp Property Condition & Suitability Programme	0	7,400	7,400	7,400
Planned Renewal & Replacement of Roads Infrastructure	0	3,748	3,768	3,659
Cycling Walking Safer Streets Grant	0	252	232	341
Private Sector Housing Grant	0	1,121	1,032	1,512
	2,767	32,060	31,469	28,954